

## FY 2007 Judicial Branch Appropriation Allocation

<b>Description of funding</b>	<b>Amount</b>
Operations Base - Maintains \$118,354,282 from FY 2006 plus an increase of \$4,880,000 for FY 2006 Salary Adjustment, and an increase of \$3,128 for FY 2006 DAS Distributions.	\$ 123,237,410
FY 2007 Judicial Retirement General Fund Appropriation	2,039,664
Youth Enrichment Pilot Project	50,000
	\$ 125,327,074
<b>Expenditures of off the top receipts of \$14.0 million</b>	
Restores educational conference for Judges and Court staff; eliminates the eight unpaid leave and court closure dates.	\$ 3,200,139
Funds all currently authorized positions.	1,055,923
Funds on-going operations, including utilities and maintenance costs, for the new Judicial Building.	336,000
Funds 28.0 additional FTE positions (1.0 case coordinator, 3.0 court attendants, 1.0 legal assistants, 11.0 judicial clerks, 4.0 court reporters, 3.0 district associate judges, 2.0 screening attorneys, 2.0 Information Techs, and 1.0 project manager).	1,776,287
Funds increased DAS service fees.	31,651
Funds furniture and equipment and remodeling projects.	600,000
4.0 Iowa Court Information System (ICIS) staff	277,721
2.0 District Associate Judges, 2.0 Court Reporters, and 2.0 Court Attendants for Polk County (5th District) and Linn County (6th District)	412,470
1.0 Communication Specialist	60,526
Increase in hotel rates	6,805
Fully funded salary adjustment for FY 2007 for all authorized positions	6,242,478
Total Items Funded from New Receipts	\$ 14,000,000 *

FY 2007 Enhanced Court Collections Fund	\$ 4,000,000
FY 2007 Court Technology Fund	\$ 1,000,000
<b>Total FY 2007 Judicial Branch Operations Budget</b>	<u><u>\$144,327,074</u></u>

\* House File 826 (Speed Limit Act) allowed the Judicial Branch to maintain \$7.0 million in FY 2006 from increased revenue for operations prior to deposit into the General Fund. House File 2789 (Judicial Branch Fees and Costs Act) allowed the Judicial Branch to maintain an additional \$7.0 million in increased revenue for operations prior to deposit into the General Fund in FY 2007.

## FY 2008 Judicial Branch Appropriation Allocation

<b>Description of funding</b>	<b>Amount</b>
FY 2007 General Fund Appropriations for Operations	\$123,237,410
An increase in Operations	
New (1): An increase of \$736,664 and 11.50 FTE positions for childrens' justice initiatives.	736,664
New (2): An increase of \$1,094,036 and 17.00 FTE positions for district court judicial support.	1,094,036
New (3): An increase of \$702,316 and 4.00 FTE positions for information and document management.	702,316
New (4): An increase of \$865,000 for sound and equipment recording systems across the State.	865,000
New (5): An increase of \$250,000 for judicial education and training.	250,000
New (6): An increase of \$150,000 for public outreach.	150,000
Total new requests for FY 2008	<b>\$ 3,798,016</b>
<b>Total FY 2008 Operations Request</b>	<b>\$127,035,426</b>
FY 2008 Judicial Retirement Request	\$ 6,710,932
<b>Total FY 2008 Request</b>	<b>\$133,746,358</b>
<b><u>Operations and other Judicial Branch Funding for FY 2008</u></b>	
Total FY 2008 Judicial Branch Operations Budget	\$127,035,426
FY 2008 appropriation for retirement	6,710,932
FY 2008 \$14.0 million from HF 826 and HF 2789	14,000,000
FY 2008 Enhanced Court Collection	4,000,000
FY 2008 Court Technology Fund	1,000,000
<b>Total FY 2008 Judicial Branch State Funding</b>	<b>\$152,746,358</b>